

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,561	49.6%
Substitutes	\$66	0.7%
Instructional Parapros	\$884	9.6%
Pupil-Use Technology	\$130	1.4%
Instructional Materials	\$166	1.8%
Total	\$5,808	63.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$4	0.0%
Library & Media	\$203	2.2%
Extracurricular	\$2	0.0%
Student Health/Services	\$213	2.3%
Curriculum Development	\$15	0.2%
Staff Development	\$72	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$153	1.7%
Therapists, Psychologists	\$1,114	12.1%
Total	\$1,776	19.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$404	4.4%
Food Service	\$192	2.1%
Safety	\$3	0.0%
Building Upkeep	\$691	7.5%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,291	14.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$230	2.5%
School Office	\$90	1.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$320	3.5%

#2 Total Expenditures

By 4 Major & 25 Detail Functions
July 1999 - June 2000

Expenditures: \$3,686,939
School Enrollment (ADM): 401
School Per Pupil: \$9,194

(See Chart #2a for Comparison to Last Year)

